

L-1. Each Middle School - Total School Spending

Slater #16

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,156	Amount	% To Total School	Per Pupil			
School Enrollment:	419						
Total		\$ 3,905,703	100.0%	\$ 9,321	\$ 8,444	10.4%	130.3%
Instruction		\$ 2,396,408	61.4%	\$ 5,719	\$ 5,398	5.9%	79.9%
Face-to-Face Teaching		\$ 2,217,894	56.8%	\$ 5,293	\$ 5,034	5.1%	74.0%
Instructional Teachers		2,101,409	53.8%	5,015	4,581	9.5%	70.1%
Substitutes		43,082	1.1%	103	102	0.5%	1.4%
Instructional Paraprofessionals		73,402	1.9%	175	351	-50.0%	2.4%
Classroom Materials		\$ 178,514	4.6%	\$ 426	\$ 364	16.9%	6.0%
Pupil-Use Technology & Software		100,201	2.6%	239	200	19.4%	3.3%
Instructional Materials, Trips & Supplies		78,313	2.0%	187	164	13.9%	2.6%
Instructional Support		\$ 717,286	18.4%	\$ 1,712	\$ 1,426	20.1%	23.9%
Pupil Support		\$ 300,133	7.7%	\$ 716	\$ 544	31.6%	10.0%
Guidance & Counseling		141,353	3.6%	337	275	22.5%	4.7%
Library & Media		55,245	1.4%	132	125	5.3%	1.8%
Extracurricular		13,426	0.3%	32	18	74.8%	0.4%
Student Health & Services		90,108	2.3%	215	125	71.8%	3.0%
Teacher Support		\$ 38,736	1.0%	\$ 92	\$ 101	-8.3%	1.3%
Curriculum Development		4,195	0.1%	10	8	25.8%	0.1%
In-Service, Staff Development & Support		34,541	0.9%	82	93	-11.2%	1.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 378,418	9.7%	\$ 903	\$ 781	15.7%	12.6%
Program Management		73,971	1.9%	177	142	24.1%	2.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		304,447	7.8%	727	638	13.8%	10.2%
Operations		\$ 554,723	14.2%	\$ 1,324	\$ 1,152	14.9%	18.5%
Non-Instructional Pupil Services		\$ 232,997	6.0%	\$ 556	\$ 503	10.5%	7.8%
Transportation		74,680	1.9%	178	170	4.9%	2.5%
Food Service		157,556	4.0%	376	332	13.2%	5.3%
Safety		760	0.0%	2	1	33.7%	0.0%
Facilities		\$ 321,726	8.2%	\$ 768	\$ 649	18.4%	10.7%
Building Upkeep, Utilities & Maintenance		321,726	8.2%	768	649	18.4%	10.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 237,286	6.1%	\$ 566	\$ 468	20.9%	7.9%
School Management		\$ 237,286	6.1%	\$ 566	\$ 468	20.9%	7.9%
Principals & Assistant Principals		178,744	4.6%	427	343	24.2%	6.0%
School Office		58,543	1.5%	140	125	11.9%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%